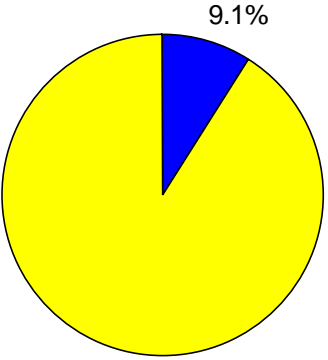


## *Facilities Management Division*

### 08-02-Facilities Projects, Engineering, and Energy Management

Fund/Agency: 001/08		Facilities Management Division
Personnel Services	\$1,289,872	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">9.1%</p> <p style="text-align: center;">90.9%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <span style="color: blue;">■</span> Facilities Projects, Engineering, and Energy Management  <span style="color: yellow;">■</span> All Other Agency CAPS         </div>
Operating Expenses	\$1,937,695	
Recovered Costs	(\$379,523)	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$2,848,044</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$2,848,044</b>	
Positions/SYE involved in the delivery of this CAPS	33/23.3	

#### ► CAPS Summary

Facilities Projects, Engineering, and Energy Management provides a variety of professional facilities services to include space planning, design and construction management of facility repair and renovation projects, interior design, facility systems engineering analysis, energy performance contracting oversight, and utility consumption monitoring. Funding is derived from both the operating and capital construction budgets. Many projects are also funded by user agencies. Capital Construction Projects include facility systems replacements for roofs, carpet, pavements, HVAC/Electrical, fire alarms, emergency generators, and other miscellaneous requirements. The CAP also develops the Capital Improvement Program for Facilities Maintenance. Energy performance contracting involves energy efficiency improvements to facilities where utility cost savings from initiatives are used to finance facility systems equipment using the County Master Lease Agreement which covers the acquisition of capital assets on a lease/purchase basis with tax exempt financing arrangements. Examples would be energy efficient lighting systems and energy management control systems for building HVAC equipment. Energy management is provided through FASER, the utility consumption monitoring software, which records tracks and analyzes utility usage in General

## *Facilities Management Division*

County facilities. Utility rate schedules are evaluated against consumption to ensure the most cost advantageous rate schedules are applied. In addition, computerized Energy Management Control Systems are monitored in numerous County facilities to control HVAC equipment settings and facility comfort levels while operating systems in the most energy efficient manner. County engineering staff also reviews all plans for new County facilities to ensure maintainability and energy efficiency is provided. Interior design staff provides facility planning, space design and systems furniture reconfigurations, furniture selection and procurement, and facilities signage support. Future trends will continue with energy performance contracting, emphasis on energy efficiency in new facilities through design review and optimum usage of all County space.

### ► Method of Service Provision

Both County staff and contractors provide services. Some project designs are done in-house while some are done by professional Architect/Engineer consultant services. County staff manages these design contract efforts. Space planning is done by both in-house staff and by professional consultant services. Monitoring of Energy Management Control Systems is done by County staff while maintenance of the systems hardware and software is done by contract. County staff also uses the FASER software for utility consumption analysis. All facility construction is done by contract and managed by County staff. County staff also provides reviews of new facility designs for maintainability, energy efficiency, and space allocation and interior design. County engineering staff also provides technical support to the County operations and maintenance staff on facility systems issues and problems.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Capital Construction Projects	\$2,457,441	\$1,942,752	\$3,127,580	\$3,249,894	\$7,273,691 <sup>1</sup>
Energy Improvements Financed	\$0	\$881,338	\$404,095	\$1,359,776	\$1,243,006
Energy Management Control Systems Operating	19	20	23	32	39

<sup>1</sup> The increase from FY 2001 is due to encumbered and unexpended funds carried over from FY 2001. Expenditures in FY 2002 will be significantly higher than previous fiscal years with the expected completion of several large projects.